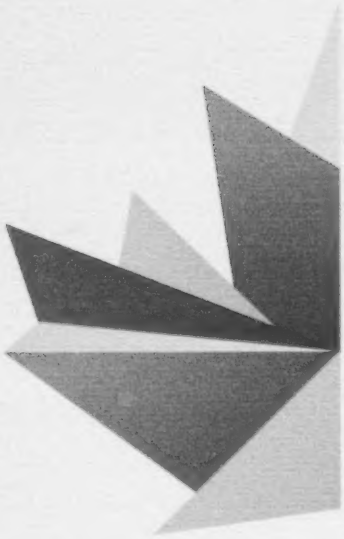

Canadian Human Rights Commission

2014–15

Departmental Performance Report

The Honourable Jody Wilson-Raybould
Minister of Justice and Attorney General of Canada

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represented by the Minister of Justice, 2015.

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Chief Commissioner's Message

It is an honour to present my first Departmental Performance Report as Chief Commissioner of the Canadian Human Rights Commission (Commission).

It is an exciting time. The extensive re-engineering that took place in the previous fiscal year marks a new era. We have an amended Program Alignment Architecture and Performance Measurement Framework that allows us to better plan and report to Parliamentarians and Canadians. We now operate as one program with two main focuses: protecting human rights and promoting human rights.

As such, this 2014–15 Departmental Performance Report is our final report under the three-program structure.

The Commission had three main priorities in 2014–15. The first was to advance human rights justice in Canada for people who are most vulnerable. We prioritized discrimination complaints involving individuals in vulnerable situations. We sought to better understand barriers to human rights justice experienced by people in Canada's North. And together with other human rights organizations across the country, we called on provincial and territorial governments to make the history of the residential schools a mandatory part of school curricula.

The second priority was to strengthen key networks and partnerships to promote and protect human rights. We hosted Canada's annual human rights conference, in collaboration with the Canadian Association of Statutory Human Rights Agencies (CASHRA), the Mental Health Commission of Canada, the Canadian Commission for UNESCO, and other partners. The conference brought together employers, litigators and human rights professionals from across Canada to help raise awareness on emerging issues.

The third priority was to ensure sustainability and service excellence. We made improvements to our Management Results and Resources Structure; we implemented the new Performance Management Program; we continued to implement standardized financial and human resources tools, services and business processes; and we designed a new intranet to enhance collaboration and knowledge-sharing within the Commission.

The Commission has a big role to play in the lives of Canadians. As a small organization, we have an obligation to excel, to be agile, to innovate, and to be leaders. I am delighted to be working alongside such a dedicated and talented staff, and I look forward to the year ahead.

Marie-Claude Landry, Ad. E.
Chief Commissioner

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Jody Wilson-Raybould

Deputy head: Marie-Claude Landry, Ad. E.

Ministerial portfolio: Justice

Main legislative authorities: *Canadian Human Rights Act* [i] and *Employment Equity Act* [ii]

Year established: 1977

Organizational Context

Raison d'être

The Canadian Human Rights Commission was established in 1977 under Schedule I.1 of the *Financial Administration Act* in accordance with the *Canadian Human Rights Act* (CHRA).

The Commission leads the administration of the CHRA and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

Responsibilities

The Commission promotes the core principle of equal opportunity and works to prevent discrimination. It works closely with federally regulated employers and service providers, individuals, unions, and provincial, territorial and international human rights bodies to promote understanding of human rights and to foster environments that are respectful of human rights.

The Commission's mandate includes protecting human rights through effective case and complaint management. This role involves representing the public interest to advance human rights for all Canadians.

The Commission is responsible for ensuring compliance with the EEA. This involves auditing federally regulated employers to ensure equal opportunities for the four designated groups: women, Aboriginal peoples, persons with disabilities and members of visible minorities.

Strategic Outcome and Program Alignment Architecture

1 **Strategic Outcome:** Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

   1.1 Program: Human Rights Knowledge Development and Dissemination

   1.2 Program: Discrimination Prevention

   1.3 Program: Human Rights Dispute Resolution

   Internal Services

Organizational Priorities

Priority	Type	Strategic Outcome
Advance human rights justice in Canada for people who are most vulnerable	Previously committed to	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

Summary of Progress

It is often difficult for the most vulnerable members of society to speak out when they are the victims of discrimination. They are often isolated and lack financial and social support. These are just some of the barriers they face in accessing human rights justice.

In 2014–15, the Commission continued to take action to advance human rights justice for the most vulnerable in Canada. It identified and prioritized cases for investigation based on three criteria: complaints that are systemic; time-sensitive; or that involve someone in a vulnerable situation.

The Commission represented the public interest in 20 cases before the Canadian Human Rights Tribunal and the Courts. These cases examined human rights issues such as alleged disparities in child and family welfare services provided on and off reserves and the prolonged use of administrative segregation for prisoners with mental disabilities.

The Commission also sought to better understand the specific barriers in access to human rights justice experienced by people in Canada's North. It facilitated Aboriginal women's roundtable meetings in Whitehorse, Yellowknife and Iqaluit. It heard that in some cases potential discrimination complaints are not filed due to lack of awareness, poverty, low literacy or limited access to technology. Filing a complaint can be particularly difficult for residents of small, geographically remote First Nations. These and previous sessions continued to inform the Commission's dialogue with key stakeholders on strategies to reduce these barriers.

Together with the Canadian Association of Statutory Human Rights Agencies (CASHRA), the Commission called on provincial and territorial governments to make the history of the residential schools part of their school curricula. Also in partnership with CASHRA, the Commission called for formal redress mechanisms for the Métis, Inuit and First Nations students who were excluded from the Indian Residential Schools Settlement Agreement.

Priority	Type	Strategic Outcome
Strengthen key networks and partnerships to promote and protect human rights	New	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

Summary of Progress

Understanding and addressing inequality and discrimination in both employment and service delivery is a shared responsibility. In this context, strengthening the Commission's engagement strategy is critical to better promote and protect human rights in Canada.

As part of its engagement strategy, the Commission sponsored *"Accommodation Works,"* a conference organized in collaboration with CASHRA, the Mental Health Commission of Canada and the Canadian Commission for UNESCO. The event focused on accommodation, based on all grounds in the *Canadian Human Rights Act* and touched on representation of the four designated groups in the *Employment Equity Act*. The conference highlighted important human rights issues and offered new ideas to improve services and employment for all Canadians. It gathered 230 participants from 67 different organizations, representing a broad range of sectors: government, non-governmental organizations, academia, private sector organizations, provincial commissions and unions. Participants, panelists and speakers discussed and shared proven practices on various human rights issues and explored solutions to systemic and emerging issues.

Throughout 2014–15, the Commission also raised awareness and exchanged knowledge about the issue of genetic discrimination, through a series of discussions with key stakeholders, which included other human rights commissions, NGOs, privacy experts, and representatives from both the insurance industry and the actuarial field.

In support of its role in employment equity, the Commission strengthened its partnership with the Labour Program at Employment and Social Development Canada. Because collaboration is key when delivering, monitoring and evaluating a joint program, the Commission reached an agreement with the Labour Program to develop an integrated logic model and performance measurement framework for the employment equity program. This work, which will continue over the next fiscal year, contributes to a whole-of-government approach towards promoting and protecting human rights.

Priority	Type	Strategic Outcome
Ensure sustainability and service excellence	New	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

Summary of Progress

The Commission strives to serve Canadians in the most effective and efficient manner possible and is committed to having a stable workforce that is dedicated to service excellence in delivering the Commission's vision and mandate. To support a well-managed and high-performing organization, the Commission further aligned its programs, business processes and use of technology.

The Commission amended its Management Results and Resources Structure to better reflect its focus on promotion and protection. It changed its Strategic Outcome, Program Alignment Architecture and Performance Measurement Framework. The result is a better framework that supports results-based management, demonstrates value for money and provides information to guide decisions.

The Commission implemented the new Performance Management Program. Although this was not a new exercise for the Commission, the program provides a structure that is better aligned with expected results of programs and services, as well as a clear understanding of individual roles in achieving those results. Ongoing monitoring of the new Public Service Performance Management Application and internal dashboards showed a 93% completion rate of the performance agreements for the mid-year review.

The Commission continued to implement standardized financial and human resources tools, services and business processes developed by the Government of Canada's common business process. The processes were designed for consistency in the delivery of human resources and financial services while maximizing the use of existing methods and tools.

The Commission also designed a new intranet to improve collaboration, knowledge sharing and productivity within the organization. The content portion of the project, which included platform design, functionality, document-clean up, and accessibility, was completed in 2014–15. The site will be launched in 2015–16.

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The Commission's current processes may not be accessible to historically disadvantaged groups, especially Aboriginal women and girls.	• Explored options for partnerships • Used the Commission's influence to foster relationship-building between Aboriginal peoples and other people in Canada • Reinforced the Commission's messaging on preventing retaliation	Human Rights Knowledge Development and Dissemination Discrimination Prevention Human Rights Dispute Resolution
The Commission may not have sufficient capacity to undertake activities that address emerging human rights issues.	• Encouraged networking, partnership and broad consultation	
The Commission may not be able to support tangible and sustainable progress toward improved human rights protection, especially for Aboriginal peoples.	• Reviewed the Commission's current business model to focus its actions on the Commission's promotion and protection mandate	

The Commission monitored the identified risks throughout the year. Only the first two risks materialized in the fiscal year.

The Commission identified the risk that its current processes may not be accessible to historically disadvantaged groups, specifically Aboriginal women due to barriers to accessibility that may include lack of advocacy support, distrust towards authority and government, and fear of retaliation. Further consultation with Aboriginal women's groups and their representatives during the round table discussions confirmed that women are less likely to file a complaint because of these barriers. As a start, the Commission reviewed its instructions for filing a complaint and its intake interview procedures to ensure that people are well informed of the protection against and consequences of retaliation.

Another identified risk was insufficient capacity to undertake activities that address emerging human rights issues. Over the year, the Commission engaged other government organizations to work on joint initiatives. For a major training initiative, changes in direction of the partnering organization prevented them from carrying through with the planned initiatives. To respond to this issue, the Commission considered using other existing networks, to no avail. Ultimately, the Commission selected a less-resource intensive channel for delivering training - webinars.

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	Difference (actual minus planned)
22,099,726	22,099,726	23,689,265	23,219,162	1,119,436

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
196	189	(7)

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)
Strategic Outcome: Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.								
Human Rights Knowledge Development and Dissemination	3,436,700	3,436,700	-	-	3,415,576	3,343,961	4,263,215	4,123,976
Discrimination Prevention	3,188,000	3,188,000	-	-	3,527,550	3,453,586	3,400,798	4,224,128
Human Rights Dispute Resolution	9,532,800	9,532,800	-	-	9,639,329	9,432,216	9,561,614	9,241,670
Human Rights Program	-	-	14,645,923	14,631,331	*	*	*	*
Subtotal	16,157,500	16,157,500	14,645,923	14,631,331	16,582,455	16,229,763	17,225,627	17,589,774
Internal Services Subtotal	5,942,226	5,942,226**	7,516,495**	7,509,007	7,106,810	6,989,399	6,448,023	6,793,402
Total	22,099,726	22,099,726	22,162,418	22,140,338	23,689,265	23,219,162	23,673,650	24,383,176

* The Commission introduced significant changes to its Program Alignment Architecture (PAA) for implementation starting 2015–16. Authorities available for use in 2014-15 and actual spending in 2014–15, 2013–14 and 2012–13 have been provided according to the former PAA.

** The increase in Internal Services planned spending in 2015-16 reflects the application of the *Guide on Internal Services Expenditures: Recording, Reporting and Attributing* that took effect on April 1, 2015.

There is a $1.1 million variance between the 2014–15 planned and actual spending, which is mainly explained by: the one-time transition payment for implementing salary payment in arrears by the Government of Canada in 2014–15; aligning programs and business processes with use of technology; and salary increases due to collective agreement signed before March 31, 2014.

Since 2012–13, actual spending has been reducing primarily due to the sunsetting of additional funding for the repeal of section 67 of the CHRA. The variance between the actual spending for 2014–15 and planned spending in 2015–16 and 2016–17 is explained by the one-time transition payment for implementing salary payment in arrears by the Government of Canada in 2014–15 and the cash-out of severance pay following the signing of new collective agreements as a result of the Government's decision in 2011 to cease the severance pay program for public service employees. The Commission's planned spending will remain stable in 2016–17.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2014–15 Actual Spending With the Whole-of-Government Framework [iii]
(dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.	Human Rights Knowledge Development and Dissemination	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	3,343,961
	Discrimination Prevention	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	3,453,586
	Human Rights Dispute Resolution	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	9,432,216

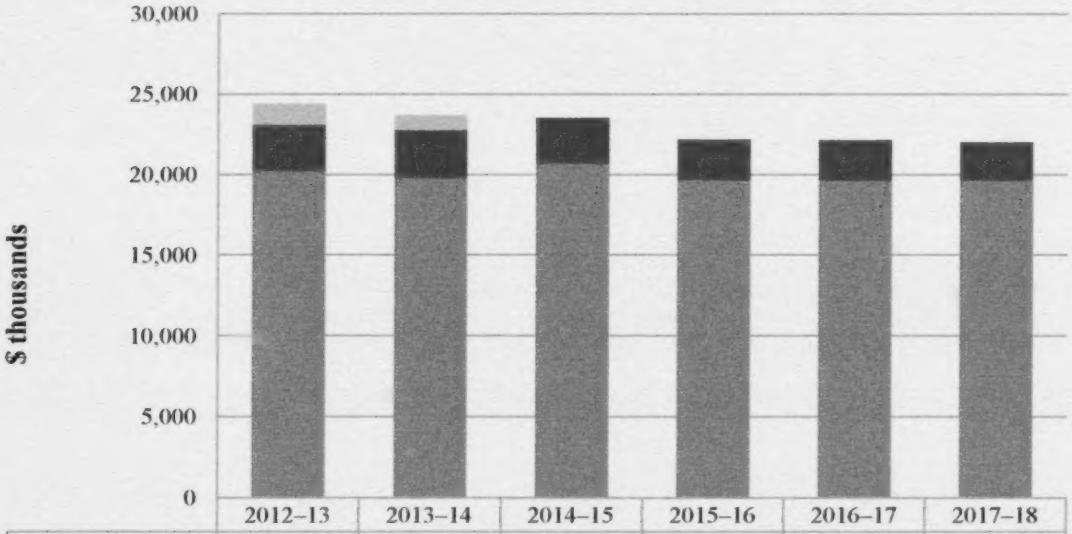
Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs		
Social Affairs	16,157,500	16,229,763
International Affairs		
Government Affairs		

Departmental Spending Trend

This section examines the fluctuations in overall financial resources and expenditures over time and the reasons for such shifts. The following figure illustrates the Commission's spending trend from 2012–13 to 2017–18.

Departmental Spending Trend Graph



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs	1,284	931	0	0	0	0
Statutory	2,907	2,974	2,794	2,512	2,512	2,352
Voted	20,192	19,769	20,700	19,650	19,628	19,628

The gradual decrease in spending depicted in the graph is mainly due to:

- the sunset of funding in March 2014 related to the implementation of the repeal of Section 67 of the CHRA, after which, funding from other programs within the Commission was re-allocated to continue the delivery of ongoing requirements associated with this expansion to the Commission's mandate;
- the one-time transition payment for implementing salary payment in arrears by the Government of Canada in 2014–15; and
- the cash-out of severance pay following the signing of new collective agreements and as a result of the Government's decision in 2011 to cease the severance pay program for public service employees.

Estimates by Vote

For information on the Commission's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2015* on the Public Works and Government Services Canada website. [iv]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

Strategic Outcome: Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the *Canadian Human Rights Act* (CHRA) and the *Employment Equity Act* (EEA) by federally regulated employers and service providers, as well as the public they serve.

Performance Indicator	Target	Actual Result
Number of Canadians who are informed about and protected by the CHRA and the EEA	1.2 million	1.25 million

In 2014–15, the Commission informed a significant number of Canadians about the CHRA and the EEA through various program activities. Highlights include:

- The Commission represented the public interest in 20 cases before the Canadian Human Rights Tribunal and the Courts. Success in systemic litigation cases resulted in a significant number of Canadians being protected from discrimination.
- The Commission received 15,423 calls and managed a caseload of over 2,239 discrimination complaints; the resolution of complaints that affected policy had an impact on over 690,000 federally regulated workers.
- The Commission's work in employment equity audits reached a potential of more than 310,000 Canadians working in federally regulated organizations.
- As a federal knowledge broker on human rights matters, the Commission engaged stakeholders, promoting human rights issues in research and public policy discussions. The Commission gave presentations and led discussions at nearly 100 meetings and events, involving over 2,600 organizations and 10,500 people from governments, industry, non-governmental organizations, academia and civil society.
- The Commission's websites attracted 217,016 unique visitors looking for information, policies and guidance.

Human Rights Knowledge Development and Dissemination Program

This program helps foster both an understanding of and compliance with the CHRA and the EEA. Knowledge development also ensures that programs, interventions and decisions are grounded in evidence and best practices. Knowledge products include research, policies, regulatory instruments and special reports. Information and/or advice are provided to the Commission itself, Parliament, federal departments and agencies, Crown corporations, federally regulated private sector organizations, and the public. Partnerships with other human rights commissions as well as governmental, non-governmental, research and international organizations are formed and maintained to leverage knowledge development and dissemination activities in areas of common interest.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
3,436,700	3,436,700	3,415,576	3,343,961	(92,739)

Human Resources (Full-Time Equivalents – FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
26	21	(5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federally regulated organizations are informed of human rights issues	Number of federally regulated organizations that received Commission products	600 by March 2015	922
The Commission contributes to the identification and resolution of systemic discrimination issues	Number of systemic issues targeted	5 by March 2015*	5

* The systemic issues were gender identity, caregiving needs, inequity of service for First Nations children living on reserves, mental health within correctional services; and genetic discrimination.

Performance Analysis and Lessons Learned

Access to quick, low-cost genetic testing, and full genome sequencing has given rise to systemic discrimination concerns about the use of genetic information by employers and service providers. In 2014–15, the Commission raised awareness about the systemic issue of genetic discrimination and appeared before the Senate Standing Committee on Human Rights to support explicit human rights protections against genetic discrimination.

The Commission continued to promote human rights issues in public policy and legislative processes. In April 2014, Parliament asked the Commission to discuss its findings on the implications of using technology to certify individual identities. The Commission recommended

the use of multi-modal systems, which provide organizations with flexibility and adaptability to certify individual identity without being discriminatory.

In 2014–15, the Commission submitted a *Special Report to Parliament on the Impacts of Bill C-21 (An Act to Amend the* Canadian Human Rights Act*)*[v]. The report examines the impacts of Parliament's 2008 repeal of section 67 of the *Canadian Human Rights Act* and highlights specific examples of how Aboriginal people have used the law to resolve issues of discrimination within their communities.

The Commission continued to develop and share knowledge products that advance human rights. For example, it issued a *Report on Equality Rights of Women*[vi] . The report presents a national portrait of how women are faring in Canadian society compared to men.

In addition, the Commission advanced its international work in support of governance and capacity building for national human rights institutions. As Chair of the International Coordinating Committee of National Human Rights Institution's Sub-Committee on Accreditation, the Commission provided recommendations to over 30 human rights institutions.

The Commission also co-chaired, with the Chief Commissioner of the Saskatchewan Human Rights Commission, a CASHRA Working Group encouraging the full implementation in all jurisdictions of the *United Nations Declaration on the Rights of Indigenous Peoples*.

Discrimination Prevention Program

This program helps foster and sustain a human rights culture in federally regulated organizations by promoting continuous improvement of an organization's human rights competencies. Prevention initiatives, employment equity audits, learning programs and events are among the program's tools to promote discrimination prevention and achieve employment equity objectives. Stakeholder engagement involves federal departments and agencies, Crown corporations, private sector organizations, provincial and territorial government bodies, international agencies, unions and other non-governmental organizations.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
3,188,000	3,188,000	3,527,550	3,453,586	265,586

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
29	30	1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federally regulated organizations sustain human rights cultures	Number of federally regulated organizations implementing a Human Rights Maturity Model approach	8 by March 2015	9
Each EEA designated group is fairly represented in the federally regulated workforce	Percent reduction between the workforce representation and the workforce availability of groups designated by the EEA	5% by March 2015	-8*

*Between 2008 and 2013, the workforce availability of EE designated groups increased faster than their participation in the workforce, explaining the 8% increase in the representation gap.

Performance Analysis and Lessons Learned

To help federally regulated organizations implement an organizational culture that is respectful of human rights, the Commission:

- Launched a new *Guide to Balancing Work and Caregiving Obligations* to help organizations understand and approach the issue fairly. It made presentations to employers, lawyers, and human resources leaders to raise awareness of both the guide and new Federal Court of Appeal rulings on the accommodation of caregiving duties of employees.

- Hosted the *"Accommodation Works"* conference in collaboration with CASHRA, the Mental Health Commission of Canada and the Canadian Commission for UNESCO. During the conference, the Commission launched the electronic guide, *Accommodation Works!*

- Promoted human rights tools and learning products through social media, webinars and web discussions. The Commission hosted 16 English and 16 French webinars. Overall, the Commission delivered human rights webinar sessions to over 850 participants in 305 different organizations across the country. In addition, over 2,600 individuals have downloaded the sessions.

- Continued to promote existing policy tools and applied its Gender Integration Framework[vii] to assess complaints within ground-based teams.

The Commission had planned to engage strategic partners to develop discrimination prevention learning products. As noted previously, changes in the direction of a key partner prevented them from carrying through with the planned initiatives. Despite this challenge, the Commission found a cost-effective way of doing business that has far-reaching impact.

While clear progress has been made in federally-regulated workplaces since the *Employment Equity Act* became law, improvement in employment equity results appears to have slowed in recent years. Consequently, the Commission implemented a three-tier approach to its employment equity audits, tailoring the reassessment to focus mainly on employers that need the greatest improvement in their employment equity results.

The Commission focused its employment equity audit process on key legislative obligations. As a result, the Commission conducted employment equity reviews with 104 organizations and reached the highest number of employers in a single year since 1997.

Furthermore, to make its employment equity audit process more predictable, transparent, and accountable, the Commission posted its service standards on its website, as well as a new notification plan so employers are informed in advance that they will be subject to an assessment.

Human Rights Dispute Resolution Program

This program addresses discrimination by dealing with individual and systemic complaints and issues brought by individuals or groups of individuals against federally regulated employers and service providers. The Commission exercises its discretion in choosing the most appropriate dispute resolution method including investigation, mediation and conciliation. The Commission serves as a screening body in determining whether further inquiry is warranted, participates in all pre-tribunal mediations, and represents the public interest in appearing before the Canadian Human Rights Tribunal.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
9,532,800	9,532,800	9,639,329	9,432,216	(100,584)

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
77	74	(3)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A dispute resolution process is available to Canadians who believe they have been subject to discrimination by a federally regulated organization	Percent of potential and accepted complaints that are brought to an end by the Commission (without going to the Canadian Human Rights Tribunal)	75% by March 2015	95%
Human rights disputes are addressed within the federally regulated organization where they occurred	Percent of potential and accepted complaints that were referred to the internal conflict resolution process of the organization where the complaint originated	20% by March 2015	27%
The Commission contributes to the clarification and development of human rights law	Number of complaints where the Commission represented the public interest at tribunals and courts	24 by March 2015	20

Performance Analysis and Lessons Learned

In 2014–15, the Commission brought 1,573 complaints to an end, exceeding its target. Of these, 418 were referred to alternate redress, 212 were settled, 860 were discontinued or dismissed, and 83 were referred to the Canadian Human Rights Tribunal or to other tribunals and courts.

Addressing human rights issues where they originate can be a timely and effective way to resolve complaints by dealing with them at an early stage. Everyone benefits from workplaces that respect human rights and constructively resolve issues before they escalate. Having an internal dispute resolution process encourages employers and service providers to understand and comply with the CHRA. Although the Commission referred 27% of complaints to other redress mechanisms, any internal conflict resolution process must be fair, well understood and trusted by all parties to be effective. The impact of referring complaints to other complaints resolution processes will be explored further in the coming years.

The Commission represented the public interest in 20 cases before the Canadian Human Rights Tribunal and the courts. (The target of 24 cases was based on the Commission's historical trends, with the understanding that the Commission has no control over what complaints it receives, or how quickly those referred to Tribunal proceed to a hearing.) As well in 2014–15, the Commission worked on a number of public interest cases that did not go to a hearing. Consequently, these cases were not counted in the final performance results.

The Commission continued to use its complaint prioritization process to identify and give priority to complaints that are systemic (likely to affect many people), time-sensitive or involve someone in a vulnerable situation. This process allows the Commission to better respond to and deal with priority cases as quickly as possible, and to match resources with the needs of priority cases.

The Commission Management Committee continued to share information and identify resources needed to better execute cross-functional initiatives aligned to its priorities. All levels of management and senior staff participated on this Committee which resulted in more effective and efficient decision making processes.

In cooperation with the Department of Justice, the Commission participated in developing an index to measure access to justice. The index provides an accessibility score for each participating tribunal. The index will identify gaps and promising practices.

The Commission offers alternative dispute resolution (ADR) at all stages of the dispute resolution process including mediation. A survey of those who used this service demonstrated that overall participants are leaving with what they perceive to be more satisfactory agreements, and a better impression of the mediation experience. It is expected that this type of evaluation will continue overtime.

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are:

Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across the organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
5,942,226	5,942,226	7,106,810	6,989,399	1,047,173

Human Resources (FTEs*)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
64	64	-

* Includes 11 FTEs for Internal Support Services that the Commission offers to other small government agencies.

Performance Analysis and Lessons Learned

The Commission continued to support the Government of Canada's transformation initiative by implementing:

- a repository of human resources tools with updated letters and checklists, and the reporting phase of the financial sampling model that included some of the Commission's shared services clients, in support of the Government of Canada's common human resources and financial management business process initiatives;
- the Record Keeping Directive for the launch of the Government of Canada's e-office initiative. This contributed to the Commission's score of 100% on the management of IM/IT in the Management Accountability Framework (MAF) assessment; and
- a standardized desktop configuration to maintain consistency across the Government of Canada, minimize security risks and improve business continuity.

Internal Services also played an enabling role in the Commission's change agenda following its internal Path Forward exercise and Blueprint 2020. In support, the Commission:

- Re-engineered its Intranet site, built on a Web 2.0 open source platform. The new site will support access to information and drive collaboration by empowering employees to share their knowledge and actively engage in the organization's objectives.
- Amended its Management Resources and Results Structure, including its Strategic Outcome, Program Alignment Architecture and Performance Measurement Framework. The new structure better reflects the Commission's promotion and protection mandate.

- Further integrated the four pillars of Blueprint 2020. It identified on-going activities that supported the intent of the pillars, secured organizational commitment and resources for any new initiatives, and monitored progress in all operational plans and dashboards. By the end of this exercise, the Commission had aligned 58% of its activities to one or more of the pillars. The scope of these activities range from better use of technology, to developing new tools, implementing new workplace strategies and improving the way services are delivered.

Section III: Supplementary Information

Financial Statement Highlights

Canadian Human Rights Commission Condensed Statement of Operations (unaudited) For the Year Ended March 31, 2015 (dollars)					
	2014–15 Planned Results	**2014–15 Actual**	**2013–14 Actual**	**Difference (2014–15 actual minus 2014–15 planned)**	**Difference (2014–15 actual minus 2013–14 actual)**
Total expenses	27,894,515	27,857,880	28,446,201	(36,635)	(588,321)
Total revenues	1,200,000	1,143,237	1,197,309	(56,763)	(54,072)
Net cost of operations before government funding and transfers	26,694,515	26,714,643	27,248,892	20,128	(534,249)

The 2014–15, total expenses decreased compared to the previous fiscal year due to a reduction in FTEs.

The Commission provides Internal Support Services to some other government departments and agencies including Finance, Human Resources, Compensation, Procurement, Administration and Information Technology services. Since the new section 29.1(2)(*a*) of the *Financial Administration Act* received Royal Assent on June 26, 2011, Internal Support Services agreements are recorded as revenues. The decrease in revenues is due to a reduction in the services required by one of the Commission's clients whose mandate is ending in the upcoming year.

Canadian Human Rights Commission Condensed Statement of Financial Position (unaudited) As at March 31, 2015 (dollars)			
	2014–15	**2013–14**	**Difference (2014–15 minus 2013–14)**
Total net liabilities	4,697,843	3,524,493	1,173,350
Total net financial assets	2,780,360	1,964,673	815,687
Departmental net debt	1,917,483	1,559,820	357,663
Total non-financial assets	1,145,675	980,951	164,724
Departmental net financial position	(771,808)	(578,869)	(192,939)

The increase of $1.2 million in net liabilities is primarily the result of: an increase of $0.8 million in Accounts payable and accrued liabilities due to the implementation of salary payments in arrears by the Government of Canada in 2014–15, for which ten additional days of salaries and benefits are accrued; and an increase of $0.3 million in Employee future benefits as a result of an increase in the actuarially determined severance rate provided by Treasury Board Secretariat.

The increase in net financial assets of $0.8 million is explained by an increase in the amount due from the Consolidated Revenue Fund, which is mostly attributable to the increase in Accounts payable and accrued liabilities.

The increase in non-financial assets is due to the Commission's investments in three major capital projects (Wi-Fi, E-filing and Workplace 2.0) during 2014–15 that increased the net book value of Tangible capital assets.

Financial Statements

The Commission's *Financial Statements (Unaudited) for the Year Ended March 31, 2015* [viii], with the Statement of Management Responsibility Including Internal Control Over Financial Reporting and its *Annex for fiscal year 2014-15* [ix] can be found on the Commission's website.

Supplementary Information Tables

- Sustainable Development Strategy [x]
- User Fees, Regulatory Charges and External Fees [xi]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* [xii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Twitter: @CdnHumanRights
Facebook: https://www.facebook.com/CanadianHumanRightsCommission

Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Includes net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plan (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

result (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] *Canadian Human Rights Act*, http://laws-lois.justice.gc.ca/eng/acts/h-6/

[ii] *Employment Equity Act*, http://lois-laws.justice.gc.ca/eng/acts/e-5.401/index.html

[iii] **Whole-of-government framework**, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[iv] *Public Accounts of Canada 2015*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

[v] *Special Report to Parliament on the Impacts of Bill C-21 (An Act to Amend the Canadian Human Rights Act)*, http://www.chrc-ccdp.gc.ca/eng/content/special-report-parliament-impacts-bill-c-21-act-amend-canadian-human-rights-act

[vi] *Report on Equality Rights of Women*, http://www.chrc-ccdp.gc.ca/eng/content/report-equality-rights-women

[vii] *Gender Integration Framework*, http://www.chrc-ccdp.gc.ca/eng/content/chrc%E2%80%99s-gender-integration-framework

[viii] *Financial Statements (Unaudited) for the Year Ended March 31, 2015*, http://www.chrc-ccdp.gc.ca/eng/content/financial-statements-unaudited-year-ended-march-31-2015

[ix] *Annex – Assessment of Internal Control over Financial Reporting for the fiscal year ended March 31, 2015*, http://www.chrc-ccdp.gc.ca/eng/content/annex-assessment-internal-control-over-financial-reporting-fiscal-for-the-year-ended-march-31-2015

[x] *Sustainable Development Strategy*: http://www.chrc-ccdp.gc.ca/eng/content/2014-15-sustainable-development-strategy

[xi] *User Fees, Regulatory Charges and External Fees*, http://www.chrc-ccdp.gc.ca/eng/content/2014-15-user-fees

[xii] *Tax Expenditures and Evaluations* **publication**, http://www.fin.gc.ca/purl/taxexp-eng.asp